

Glossary

ALLOCATION - Funding in the overall character that is available to spend.

APPROPRIATION - Legal authorization granted by a legislative body to make expenditures or incur obligations--limited by fund, department, division, character, amount, and time period.

ASSESSED VALUATION - Equal to true market value of real and personal property as determined by a township assessor.

BOND - Written evidence of the issuer's obligation to repay a principal amount on a certain date (maturity date), along with periodic interest. General Obligation Bonds are secured by the full faith and credit of the issuer. In the event of default, may compel a tax levy or legislative appropriation. Revenue Bonds are payable from identified revenue sources.

BUDGET - An annual financial operation plan including proposed expenditures and revenues.

BUDGET REVISION - Process used to transfer funds from object to another within the same fund, division, and character; these do not require council approval.

CAPITAL BUDGET - A plan of proposed capital outlays and the sources of financing.

CAPITAL PROJECT - Activity which adds fixed asset(s) or prolongs the life of an existing one.

CAPITAL PROJECTS FUND - Used for construction or acquisition of major fixed assets--primarily financed with bond proceeds. The City Cumulative Capital Development Fund and the Consolidated County Cumulative Capital Development Fund are financed by an annual property tax levy.

CASH BASIS - The basis of accounting under which transactions are recorded when cash is received or disbursed.

CHARACTER - The major classification for budget appropriations is the Character Level to form the legal maximum for expenditures. The four levels are: 1) Personal Services; 2) Supplies; 3) Other Services and Charges; 4) Capital (Properties and Equipment) and 5) Internal Charges.

CONSOLIDATED COUNTY - City of Indianapolis and Marion County (Consolidated County) were unified in 1970; certain City service boundaries were extended to coincide with the County.

CITY-COUNTY COUNCIL - Legislative branch of local government; it consists of twenty-five councilors elected from individual districts and four councilors, all of whom serve four year terms.

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COUNTY OPTION INCOME TAX - Tax levied on income—the current Marion County rate is .7%. COIT is implemented to provide property tax relief and diversify city's revenue sources in a period of declining federal funds. Primary uses include Homestead Credits (property tax relief to homeowners) and Public Safety activities.

CUMULATIVE CAPITAL DEVELOPMENT - Established for three year periods to provide for capital needs; City Cumulative Capital Fund provides Civil City district's needs and Consolidated County Cumulative Capital Fund is shared by City and County governments for infrastructure projects. See Capital Budget and Capital Projects Funds.

COUNTY TAX ADJUSTMENT BOARD - After approval by City-County Council, the County Tax Adjustment Board reviews budget. The County Tax Adjustment board is responsible for reviewing budget, tax rates and enforcing state-imposed property tax limits on all county governmental units.

DEBT SERVICE FUND - Accounts for accumulation of resources for and the payment of general long-term debt principal and interest.

ENCUMBRANCE – Appropriation reserved for contracts in the form of Purchase Orders.

EXPENDITURES - Total charges incurred. Expenditures are recognized under modified accrual accounting when the liability is incurred. Prior year actual figures includes encumbrances existing at year end.

FISCAL ORDINANCE - Legal document approved by Council for next year's operating budget; it includes appropriations by division and character with proposed revenues. Requests for additional appropriations or transfers of funds between characters or divisions require passage of fiscal ordinances.

F.T.E. - FULL TIME EQUIVALENT. All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees (including school crossing guards), the total hours budgeted is divided by 2,080.

FUNCTION - Related activities accomplishing a major service or program.

FUND - Accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

GENERAL FUND - Accounts for all financial resources of Consolidated County except those required to be accounted for elsewhere. All general operating revenues not restricted to use are recorded here. See Subfund.

GRANT - A program and money received usually from the state or federal government for (a) specific purpose(s).

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GUIDELINES - Instructions for developing operating budget; a summary of available knowledge, projections, and expenditure ceilings. These are prepared under the supervision of the City Controller.

INTERGOVERNMENTAL REVENUE - Funds from other governments--state or federal--grants, entitlements, revenue sharing, and payments-in-lieu of taxes (PILOT).

INTERNAL CHARGES - Transfers and accounting for services and/or commodities furnished by an agency or governmental unit to other departments. These are now accounted for in Character 5.

LEVY - Amount of funds to be raised from property taxes.

OBJECT - First level of classification within a character; identifies type of item purchased or services obtained--personal salaries, utilities, or fees. Known as a "line-item."

REDEVELOPMENT DISTRICT - A special taxing district for economic development; its boundaries and taxable property are coterminous with City boundaries.

REVENUES - Increase in the net current asset of a fund other than expenditure reduction or residual equity transfer.

SUBFUND - Separate self-balancing set of accounts identifying a specific fiscal entity within a fund type or major fiscal entity.

SUBOBJECT - Second level of classification within a character; the most definitive possible.

STATE BOARD OF TAX COMMISSIONERS - Responsible for final budget review; it can revise, recover or restore on appeal budgets, levies, and tax rates removed by County Tax Adjustment Board. Certification of budgets, levies, and tax rates must take place by January 15.

TAX INCREMENT FINANCING T.I.F. - Method of financing redevelopment in blighted areas through bond issuance, debt service requirements are secured by increases in real property tax revenues attributable to the redevelopment's assessed valuation.

"UNIGOV" - State legislation, effective January 1, 1970, unified Indianapolis and Marion County boundaries, and consolidated delivery of many municipal services.

Acronyms & Abbreviations

ACS	Affiliated Computer Services
ADPICS	Advanced Purchasing and Inventory Control System
AWT	Advanced Wastewater Treatment
BIF	Build Indiana Fund
BPREP	Budget Preparation System
CAFR	Comprehensive Annual Financial Report
CAMP	Compliance Analysis Mitigation Planning
CDBG	Community Development Block Grant
CFO	Chief Financial Officer
CIO	Chief Information Officer
CMSA	Consolidated Metropolitan Statistical Area
COIT	County Option Income Tax
COPS	Community Oriented Policing Services
CSO	Combined Sewer Overflow
CVET	Commercial Vehicle Excise Tax
DCAM	Department of Capital Asset Management
DEO	Division of Equal Opportunity
DMD	Department of Metropolitan Development
DOA	Department Of Administration
DPR	Department of Parks and Recreation (Indy Parks)
DPW	Department of Public Works

Acronyms & Abbreviations

EAP	Employee Assistance Plan
EEO/AA	Equal Employment Opportunity/Affirmative Action
EIS	Electronic Information System
EPA	Environment Protection Agency
FAMIS	Financial Accounting Management and Information System
FEMA	Federal Emergency Management Agency
FGRC	Federal Grants Review Committee
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
HOZ	Homeownership Zone
HUD	Housing and Urban Development
IDEM	Indiana Department of Environmental Management
IDI	Indianapolis Downtown, Inc.
IFD	Indianapolis Fire Department
IFS	Indianapolis Fleet Services
IHPC	Indianapolis Historic Preservation Commission
IMAGIS	Indianapolis-Marion County Area Geographic Information System
INDOT	Indiana Department of Transportation
IPD	Indianapolis Police Department
ISA	Information Services Agency

Acronyms & Abbreviations

ISBA	Indiana State Board of Accounts
JUSTIS	Justice Information Services
MAC	Mayor's Action Center
MECA	Metropolitan Emergency Communications Agency
MSA	Metropolitan Statistical Area
NAWC	Naval Air Warfare Center
NOFA	Notice of Funding Availability
OES	Office of Environmental Services
OSHA	Occupational Safety and Health Administration
PERF	Public Employees Retirement Fund
PILOT	Payment In Lieu of Taxes
PMTF	Public Mass Transportation Fund
PTRC	Property Tax Replacement Credit
SBA	State Board of Accounts
SBTC	State Board of Tax Commissioners
SCBA	Self Contained Breathing Apparatus
SCT	Systems and Computer Technologies (Corporation)
TIF	Tax Increment Financing
UDAG	Urban Development Action Grant
UNIGOV	Unified (Consolidated) Government

City of Indianapolis

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City Budget Report by Fund-Department-Division

CONSOLIDATED COUNTY FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
EXECUTIVE & LEGISLATIVE							
1110 MAYOR'S OFFICE	1,060,835	1,171,153	1,171,153	546,129	1,204,793	33,640	33,640
1120 INTERNAL AUDIT	631,820	668,623	668,623	292,191	684,029	15,406	15,406
1130 CITY COUNTY COUNCIL	1,358,209	1,630,500	1,630,500	627,024	1,877,915	247,415	247,415
1154 OFFICE OF CORPORATION COUNSEL	2,316,769	2,567,384	2,567,384	1,083,835	2,667,481	100,097	100,097
1160 OFFICE OF THE CITY CONTROLLER	7,424,369	9,671,433	9,671,433	4,237,111	10,837,777	1,166,344	1,166,344
1164 PURCHASING DIVISION	844,859	938,913	938,913	414,837	1,031,317	92,404	92,404
1170 CABLE COMMUNICATIONS AGENCY	817,911	824,782	874,782	284,493	878,814	54,032	4,032
TOTAL EXECUTIVE & LEGISLATIVE	14,454,773	17,472,788	17,522,788	7,485,620	19,182,126	1,709,338	1,659,338
DEPARTMENT OF ADMINISTRATION							
1210 ADMINISTRATIVE SERVICES DIVISION	1,528,144	1,826,212	1,826,212	1,018,510	1,838,070	11,858	11,858
1230 HUMAN RESOURCES DIVISION	1,180,990	1,544,326	1,544,326	822,019	1,695,875	151,549	151,549
1270 EQUAL OPPORTUNITY DIVISION	318,435	365,481	365,481	160,148	383,192	17,711	17,711
1290 INDIANAPOLIS FLEET SERVICES DIVISION	3,815,287	3,418,305	3,418,305	3,073,207	2,847,569	-570,736	-570,736
TOTAL DEPARTMENT OF ADMINISTRATION	6,842,856	7,154,324	7,154,324	5,073,884	6,764,706	-389,618	-389,618
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,431,773	1,838,767	1,838,767	1,314,999	2,582,584	743,817	743,817
1320 COMMUNITY DEVELOPMENT & FINANCIAL	967,618	1,381,774	1,381,774	309,526	1,086,315	-295,459	-295,459
1330 DIVISION OF PLANNING	1,485,605	1,823,458	1,959,708	966,265	1,467,757	-355,701	-491,951
1344 NEIGHBORHOOD SERVICES	692,845	794,223	794,223	351,446	886,099	91,876	91,876
1360 HISTORIC PRESERVATION	67,149	87,629	87,629	40,485	88,923	1,294	1,294
1370 DIVISION OF PERMITS	5,837,473	8,078,616	8,406,126	3,413,725	8,338,684	260,068	-67,442
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	10,482,463	14,004,467	14,468,227	6,396,447	14,450,362	445,895	-17,865

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City Budget Report by Fund-Department-Division

CONSOLIDATED COUNTY FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	1,848,999	2,374,316	2,374,316	2,368,328	1,981,753	-392,563	-392,563
1418 OPERATIONS	1,798,769	1,852,082	1,852,082	1,750,438	2,017,061	164,979	164,979
TOTAL DEPARTMENT OF PUBLIC WORKS	3,647,768	4,226,398	4,226,398	4,118,766	3,998,814	-227,584	-227,584
PUBLIC SAFETY							
1610 PUBLIC SAFETY ADMINISTRATION	537,943	1,091,192	1,091,192	430,741	1,173,992	82,800	82,800
1620 EMERGENCY MANAGEMENT PLANNING	310,965	393,282	393,282	192,251	455,720	62,438	62,438
1630 INDIANAPOLIS POLICE DEPARTMENT	276,989	0	39,008	39,008	6,138,028	6,138,028	6,099,020
1640 INDIANAPOLIS FIRE DEPARTMENT	0	0	0	0	2,366,905	2,366,905	2,366,905
1650 WEIGHTS AND MEASURES	322,173	339,703	339,703	150,097	352,606	12,903	12,903
1660 ANIMAL CARE & CONTROL	334,995	105,000	468,877	1,307,072	149,000	44,000	-319,877
TOTAL PUBLIC SAFETY	1,783,065	1,929,177	2,332,062	2,119,169	10,636,251	8,707,074	8,304,189
PARKS AND RECREATION							
1734 COMMUNITY RECREATION	0	500,000	1,000,000	1,000,000	1,250,000	750,000	250,000
TOTAL PARKS AND RECREATION	0	500,000	1,000,000	1,000,000	1,250,000	750,000	250,000
TOTAL CONSOLIDATED COUNTY	37,210,926	45,287,154	46,703,799	26,193,886	56,282,259	10,995,105	9,578,460

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City Budget Report by Fund-Department-Division

FLOOD CONTROL FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1416 ENGINEERING	560,462	668,405	668,405	409,804	0	-668,405	-668,405
1418 OPERATIONS	299,991	2,000,876	2,000,876	1,138,301	0	-2,000,876	-2,000,876
TOTAL DEPARTMENT OF PUBLIC WORKS	860,452	2,669,281	2,669,281	1,548,105	0	-2,669,281	-2,669,281
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TOTAL FLOOD CONTROL	860,452	2,669,281	2,669,281	1,548,105	0	-2,669,281	-2,669,281

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City Budget Report by Fund-Department-Division

MAINTENANCE OPERATION FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	53,523	0	0	964,469	0	0	0
1418 OPERATIONS	22,792,740	0	0	1,508,314	0	0	0
TOTAL DEPARTMENT OF PUBLIC WORKS	22,846,263	0	0	2,472,783	0	0	0
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TOTAL MAINTENANCE OPERATION	22,846,263	0	0	2,472,783	0	0	0

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City Budget Report by Fund-Department-Division

TRANSPORTATION FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1330 DIVISION OF PLANNING	331,494	366,252	341,380	197,621	654,848	288,596	313,468
1370 DIVISION OF PERMITS	-422	0	0	0	0	0	0
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	331,072	366,252	341,380	197,621	654,848	288,596	313,468
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	0	0	0	430,172	80,000	80,000	80,000
1416 ENGINEERING	36,333,714	31,594,567	31,879,227	22,941,030	28,595,985	-2,998,582	-3,283,242
1418 OPERATIONS	0	21,352,255	21,352,255	8,274,977	23,145,323	1,793,068	1,793,068
TOTAL DEPARTMENT OF PUBLIC WORKS	36,333,714	52,946,822	53,231,482	31,646,179	51,821,308	-1,125,514	-1,410,174
PARKS AND RECREATION							
1720 PARK MAINTENANCE	0	550,000	550,000	550,000	616,400	66,400	66,400
1740 GREENWAYS	0	236,464	236,464	0	94,600	-141,864	-141,864
TOTAL PARKS AND RECREATION	0	786,464	786,464	550,000	711,000	-75,464	-75,464
TOTAL TRANSPORTATION	36,664,786	54,099,538	54,359,326	32,393,799	53,187,156	-912,382	-1,172,170

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City Budget Report by Fund-Department-Division

PARKS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	401	0	0	0	0	0	0
TOTAL DEPARTMENT OF PUBLIC WORKS	401	0	0	0	0	0	0
PARKS AND RECREATION							
1710 ADMINISTRATION	1,380,408	1,876,465	1,714,003	942,887	1,816,569	-59,896	102,566
1720 PARK MAINTENANCE	8,111,870	7,946,920	7,880,073	4,573,545	8,468,654	521,734	588,581
1732 SPORTS AND SPECIAL REVENUE FACILITIES	3,222,138	4,047,899	4,345,770	2,004,552	4,543,469	495,570	197,699
1734 COMMUNITY RECREATION	4,806,056	3,497,701	3,645,343	2,207,093	3,946,255	448,554	300,912
1736 ENVIRONMENTAL AND INTERPRETIVE SERV	1,106,454	1,051,463	1,114,329	610,473	1,228,949	177,486	114,620
1740 GREENWAYS	556,434	552,908	552,908	111,726	391,643	-161,265	-161,265
1750 GOLF	1,254,296	1,365,992	1,365,992	505,457	1,370,685	4,693	4,693
1760 RESOURCE DEVELOPMENT	660,092	962,262	935,011	281,546	441,167	-521,095	-493,844
1770 PARK RANGERS	1,375,606	1,399,096	1,450,135	781,273	1,509,246	110,150	59,111
TOTAL PARKS AND RECREATION	22,473,354	22,700,706	23,003,564	12,018,551	23,716,637	1,015,931	713,073
TOTAL PARKS	22,473,756	22,700,706	23,003,564	12,018,551	23,716,637	1,015,931	713,073

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REDEVELOPMENT FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,249,642	1,528,569	1,528,569	841,818	867,646	-660,923	-660,923
1320 COMMUNITY DEVELOPMENT & FINANCIAL	214,399	268,301	1,219,705	8,380	269,412	1,111	-950,293
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	1,464,040	1,796,870	2,748,274	850,198	1,137,058	-659,812	-1,611,216
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TOTAL REDEVELOPMENT	1,464,040	1,796,870	2,748,274	850,198	1,137,058	-659,812	-1,611,216

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SOLID WASTE COLLECTION FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1320 COMMUNITY DEVELOPMENT & FINANCIAL	20,740	500,000	500,000	396,091	500,000	0	0
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	20,740	500,000	500,000	396,091	500,000	0	0
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	409,999	499,936	499,936	413,267	465,258	-34,678	-34,678
1418 OPERATIONS	23,913,962	26,352,522	26,589,407	15,037,447	26,305,514	-47,008	-283,893
TOTAL DEPARTMENT OF PUBLIC WORKS	24,323,960	26,852,458	27,089,343	15,450,714	26,770,772	-81,686	-318,571
PARKS AND RECREATION							
1720 PARK MAINTENANCE	0	0	185,000	181,010	185,000	185,000	0
1740 GREENWAYS	193,161	330,411	330,411	0	330,400	-11	-11
TOTAL PARKS AND RECREATION	193,161	330,411	515,411	181,010	515,400	184,989	-11
TOTAL SOLID WASTE COLLECTION	24,537,861	27,682,869	28,104,754	16,027,815	27,786,172	103,303	-318,582

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SOLID WASTE DISPOSAL FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1416 ENGINEERING	1,163,948	1,564,657	1,564,657	555,429	1,088,030	-476,627	-476,627
1418 OPERATIONS	8,985,102	9,118,320	8,696,435	5,587,567	9,704,316	585,996	1,007,881
TOTAL DEPARTMENT OF PUBLIC WORKS	10,149,049	10,682,977	10,261,092	6,142,996	10,792,346	109,369	531,254
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TOTAL SOLID WASTE DISPOSAL	10,149,049	10,682,977	10,261,092	6,142,996	10,792,346	109,369	531,254

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division****SANITATION LIQUID WASTE FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
EXECUTIVE & LEGISLATIVE							
1160 OFFICE OF THE CITY CONTROLLER	4,900,000	0	0	0	0	0	0
TOTAL EXECUTIVE & LEGISLATIVE	4,900,000	0	0	0	0	0	0
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	2,242,643	2,346,599	2,346,599	976,493	1,747,181	-599,418	-599,418
1416 ENGINEERING	4,604,456	4,371,545	4,371,545	2,755,676	4,088,837	-282,708	-282,708
1418 OPERATIONS	33,405,790	36,940,210	36,940,210	30,365,861	41,407,143	4,466,933	4,466,933
TOTAL DEPARTMENT OF PUBLIC WORKS	40,252,889	43,658,354	43,658,354	34,098,030	47,243,161	3,584,807	3,584,807
TOTAL SANITATION LIQUID WASTE	45,152,889	43,658,354	43,658,354	34,098,030	47,243,161	3,584,807	3,584,807

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division****POLICE FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
PUBLIC SAFETY							
1630 INDIANAPOLIS POLICE DEPARTMENT	80,529,653	85,058,686	85,564,518	45,121,056	82,334,025	-2,724,661	-3,230,493
TOTAL PUBLIC SAFETY	80,529,653	85,058,686	85,564,518	45,121,056	82,334,025	-2,724,661	-3,230,493
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TOTAL POLICE	80,529,653	85,058,686	85,564,518	45,121,056	82,334,025	-2,724,661	-3,230,493

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City Budget Report by Fund-Department-Division

FIRE FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
PUBLIC SAFETY							
1640 INDIANAPOLIS FIRE DEPARTMENT	48,618,595	51,184,588	51,184,588	24,200,927	51,455,465	270,877	270,877
TOTAL PUBLIC SAFETY	48,618,595	51,184,588	51,184,588	24,200,927	51,455,465	270,877	270,877
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TOTAL FIRE	48,618,595	51,184,588	51,184,588	24,200,927	51,455,465	270,877	270,877

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City Budget Report by Fund-Department-Division

PARKING FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1416 ENGINEERING	1,132,810	1,132,329	1,132,329	1,005,871	1,166,023	33,694	33,694
1418 OPERATIONS	573,949	780,504	780,504	270,710	684,274	-96,230	-96,230
TOTAL DEPARTMENT OF PUBLIC WORKS	1,706,759	1,912,833	1,912,833	1,276,580	1,850,297	-62,536	-62,536
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TOTAL PARKING	1,706,759	1,912,833	1,912,833	1,276,580	1,850,297	-62,536	-62,536

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City Budget Report by Fund-Department-Division

FEDERAL GRANTS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
EXECUTIVE & LEGISLATIVE							
1154 OFFICE OF CORPORATION COUNSEL	0	0	32,000	5,197	45,290	45,290	13,290
TOTAL EXECUTIVE & LEGISLATIVE	0	0	32,000	5,197	45,290	45,290	13,290
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1310 DIVISION OF ADMINISTRATIVE SERVICES	170,452	611,888	988,398	72,987	665,832	53,944	-322,566
1320 COMMUNITY DEVELOPMENT & FINANCIAL	21,155,208	23,828,974	33,044,831	17,174,005	23,809,070	-19,904	-9,235,761
1330 DIVISION OF PLANNING	2,536,948	2,578,396	2,828,268	1,249,225	3,819,566	1,241,170	991,298
1344 NEIGHBORHOOD SERVICES	86,698	105,963	105,963	50,787	105,063	-900	-900
1360 HISTORIC PRESERVATION	137,931	200,002	200,002	79,727	207,663	7,661	7,661
1370 DIVISION OF PERMITS	0	0	105,000	105,000	0	0	-105,000
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	24,087,238	27,325,223	37,272,462	18,731,730	28,607,194	1,281,971	-8,665,268
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	0	0	0	0	320,000	320,000	320,000
1416 ENGINEERING	55,925	0	0	-1,120	0	0	0
TOTAL DEPARTMENT OF PUBLIC WORKS	55,925	0	0	-1,120	320,000	320,000	320,000
PUBLIC SAFETY							
1620 EMERGENCY MANAGEMENT PLANNING	380,869	0	249,203	211,172	0	0	-249,203
1630 INDIANAPOLIS POLICE DEPARTMENT	5,782,967	6,915,315	6,915,315	2,743,579	8,953,888	2,038,573	2,038,573
1640 INDIANAPOLIS FIRE DEPARTMENT	394,012	100,000	380,059	93,624	100,000	0	-280,059
TOTAL PUBLIC SAFETY	6,557,849	7,015,315	7,544,577	3,048,375	9,053,888	2,038,573	1,509,311
PARKS AND RECREATION							
1720 PARK MAINTENANCE	87,610	0	0	0	0	0	0

City of Indianapolis

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City Budget Report by Fund-Department-Division

FEDERAL GRANTS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
1734 COMMUNITY RECREATION	62,004	0	127,580	85,900	0	0	-127,580
1736 ENVIRONMENTAL AND INTERPRETIVE SERV	0	0	24,975	24,974	0	0	-24,975
1760 RESOURCE DEVELOPMENT	40,116	50,674	69,674	14,072	45,349	-5,325	-24,325
TOTAL PARKS AND RECREATION	189,730	50,674	222,229	124,946	45,349	-5,325	-176,880
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TOTAL FEDERAL GRANTS	30,890,741	34,391,212	45,071,268	21,909,128	38,071,721	3,680,509	-6,999,547

City of Indianapolis

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City Budget Report by Fund-Department-Division

STATE OF INDIANA GRANTS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	250,000	365,446	39,299	0	-250,000	-365,446
1320 COMMUNITY DEVELOPMENT & FINANCIAL	189,984	0	0	0	0	0	0
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	189,984	250,000	365,446	39,299	0	-250,000	-365,446
DEPARTMENT OF PUBLIC WORKS							
1414 POLICY AND PLANNING SERVICES	9,000,101	9,175,079	9,617,415	9,083,328	9,677,415	502,336	60,000
1416 ENGINEERING	1,217,817	0	162,230	153,512	0	0	-162,230
TOTAL DEPARTMENT OF PUBLIC WORKS	10,217,918	9,175,079	9,779,645	9,236,840	9,677,415	502,336	-102,230
PARKS AND RECREATION							
1740 GREENWAYS	467,045	0	0	0	0	0	0
1760 RESOURCE DEVELOPMENT	683,300	0	57,954	0	0	0	-57,954
TOTAL PARKS AND RECREATION	1,150,345	0	57,954	0	0	0	-57,954
TOTAL STATE OF INDIANA GRANTS	11,558,246	9,425,079	10,203,045	9,276,139	9,677,415	252,336	-525,630

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division****STATE LAW ENFORCEMENT FUND FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
PUBLIC SAFETY							
1630 INDIANAPOLIS POLICE DEPARTMENT	0	0	0	0	110,000	110,000	110,000
TOTAL PUBLIC SAFETY	0	0	0	0	110,000	110,000	110,000
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TOTAL STATE LAW ENFORCEMENT FUND	0	0	0	0	110,000	110,000	110,000

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division
FEDERAL LAW ENFORCEMENT FUND FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
PUBLIC SAFETY							
1630 INDIANAPOLIS POLICE DEPARTMENT	0	0	0	0	919,500	919,500	919,500
TOTAL PUBLIC SAFETY	0	0	0	0	919,500	919,500	919,500
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TOTAL FEDERAL LAW ENFORCEMENT FUND	0	0	0	0	919,500	919,500	919,500

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2002 Annual Budget

City Budget Report by Fund-Department-Division
FLOOD CONTROL DISTRICT BONDS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	3,892,824	4,095,258	4,083,258	4,043,758	5,323,749	1,228,491	1,240,491
TOTAL NON DEPARTMENTAL	3,892,824	4,095,258	4,083,258	4,043,758	5,323,749	1,228,491	1,240,491
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TOTAL FLOOD CONTROL DISTRICT BONDS	3,892,824	4,095,258	4,083,258	4,043,758	5,323,749	1,228,491	1,240,491

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City Budget Report by Fund-Department-Division
METROPOLITAN THOROUGHFARE DISTRICT FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	8,278,008	9,359,154	9,359,154	9,359,154	8,845,750	-513,404	-513,404
TOTAL NON DEPARTMENTAL	8,278,008	9,359,154	9,359,154	9,359,154	8,845,750	-513,404	-513,404
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TOTAL METROPOLITAN THOROUGHFARE DISTR	8,278,008	9,359,154	9,359,154	9,359,154	8,845,750	-513,404	-513,404

City of Indianapolis

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City Budget Report by Fund-Department-Division

PARK DISTRICT BONDS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	1,788,452	1,815,152	1,755,152	1,755,152	2,000,152	185,000	245,000
TOTAL NON DEPARTMENTAL	1,788,452	1,815,152	1,755,152	1,755,152	2,000,152	185,000	245,000
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TOTAL PARK DISTRICT BONDS	1,788,452	1,815,152	1,755,152	1,755,152	2,000,152	185,000	245,000

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division****CIVIL CITY BONDS FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	1,231,866	462,840	462,840	447,840	459,860	-2,980	-2,980
TOTAL NON DEPARTMENTAL	1,231,866	462,840	462,840	447,840	459,860	-2,980	-2,980
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TOTAL CIVIL CITY BONDS	1,231,866	462,840	462,840	447,840	459,860	-2,980	-2,980

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division
REDEVELOPMENT DISTRICT BONDS FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	12,300,660	13,163,315	13,223,315	6,646,508	16,687,183	3,523,868	3,463,868
TOTAL NON DEPARTMENTAL	12,300,660	13,163,315	13,223,315	6,646,508	16,687,183	3,523,868	3,463,868
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TOTAL REDEVELOPMENT DISTRICT BONDS	12,300,660	13,163,315	13,223,315	6,646,508	16,687,183	3,523,868	3,463,868

City of Indianapolis

2002 Annual Budget

City Budget Report by Fund-Department-Division

SANITARY DISTRICT BONDS FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	14,888,315	14,619,067	14,631,067	14,631,066	9,109,355	-5,509,712	-5,521,712
TOTAL NON DEPARTMENTAL	14,888,315	14,619,067	14,631,067	14,631,066	9,109,355	-5,509,712	-5,521,712
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TOTAL SANITARY DISTRICT BONDS	14,888,315	14,619,067	14,631,067	14,631,066	9,109,355	-5,509,712	-5,521,712

City of Indianapolis

2002 Annual Budget

City Budget Report by Fund-Department-Division
COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1416 ENGINEERING	4,500,000	4,500,000	4,500,000	300,000	3,500,000	-1,000,000	-1,000,000
TOTAL DEPARTMENT OF PUBLIC WORKS	4,500,000	4,500,000	4,500,000	300,000	3,500,000	-1,000,000	-1,000,000
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TOTAL COUNTY CUMULATIVE CAPITAL IMPRO	4,500,000	4,500,000	4,500,000	300,000	3,500,000	-1,000,000	-1,000,000

City of Indianapolis

2002 Annual Budget

City Budget Report by Fund-Department-Division CITY CUMULATIVE CAPITAL IMPROVEMENT FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
EXECUTIVE & LEGISLATIVE							
1160 OFFICE OF THE CITY CONTROLLER	27,585	25,000	25,000	16,428	526,290	501,290	501,290
TOTAL EXECUTIVE & LEGISLATIVE	27,585	25,000	25,000	16,428	526,290	501,290	501,290
DEPARTMENT OF ADMINISTRATION							
1290 INDIANAPOLIS FLEET SERVICES DIVISION	0	0	0	0	858,000	858,000	858,000
TOTAL DEPARTMENT OF ADMINISTRATION	0	0	0	0	858,000	858,000	858,000
DEPARTMENT OF METROPOLITAN DEVELOPMENT							
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	100,000	100,000	0	275,000	175,000	175,000
1320 COMMUNITY DEVELOPMENT & FINANCIAL	750,000	0	0	0	0	0	0
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	750,000	100,000	100,000	0	275,000	175,000	175,000
DEPARTMENT OF PUBLIC WORKS							
1416 ENGINEERING	4,450,000	4,450,000	4,450,000	2,188,740	500,000	-3,950,000	-3,950,000
TOTAL DEPARTMENT OF PUBLIC WORKS	4,450,000	4,450,000	4,450,000	2,188,740	500,000	-3,950,000	-3,950,000
PUBLIC SAFETY							
1620 EMERGENCY MANAGEMENT PLANNING	131,736	138,000	138,000	0	138,000	0	0
1630 INDIANAPOLIS POLICE DEPARTMENT	2,219,834	2,100,000	2,100,000	214,044	2,892,000	792,000	792,000
1640 INDIANAPOLIS FIRE DEPARTMENT	1,454,765	1,695,000	1,695,000	297,018	2,340,900	645,900	645,900
TOTAL PUBLIC SAFETY	3,806,335	3,933,000	3,933,000	511,062	5,370,900	1,437,900	1,437,900
PARKS AND RECREATION							
1720 PARK MAINTENANCE	0	0	0	0	217,000	217,000	217,000

City of Indianapolis

2002 Annual Budget

City Budget Report by Fund-Department-Division
CITY CUMULATIVE CAPITAL IMPROVEMENT FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
1740 GREENWAYS	0	0	758,892	132,409	692,600	692,600	-66,292
1760 RESOURCE DEVELOPMENT	3,387,575	3,519,000	2,760,108	1,122,132	2,826,400	-692,600	66,292
TOTAL PARKS AND RECREATION	3,387,575	3,519,000	3,519,000	1,254,541	3,736,000	217,000	217,000
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TOTAL CITY CUMULATIVE CAPITAL IMPROVEM	12,421,496	12,027,000	12,027,000	3,970,770	11,266,190	-760,810	-760,810

City of Indianapolis

2002 Annual Budget

City Budget Report by Fund-Department-Division

STORM WATER MANAGEMENT FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
DEPARTMENT OF PUBLIC WORKS							
1416 ENGINEERING	0	0	0	0	265,638	265,638	265,638
1418 OPERATIONS	0	0	0	0	2,180,570	2,180,570	2,180,570
TOTAL DEPARTMENT OF PUBLIC WORKS	0	0	0	0	2,446,208	2,446,208	2,446,208
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TOTAL STORM WATER MANAGEMENT	0	0	0	0	2,446,208	2,446,208	2,446,208

City of Indianapolis**2002 Annual Budget****City Budget Report by Fund-Department-Division****POLICE PENSION TRUST FUNDS FUND**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
PUBLIC SAFETY							
1639 INDIANAPOLIS POLICE PENSION OFFICE	28,385,851	29,846,329	29,846,329	15,306,948	33,110,820	3,264,491	3,264,491
TOTAL PUBLIC SAFETY	28,385,851	29,846,329	29,846,329	15,306,948	33,110,820	3,264,491	3,264,491
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TOTAL POLICE PENSION TRUST FUNDS	28,385,851	29,846,329	29,846,329	15,306,948	33,110,820	3,264,491	3,264,491

City of Indianapolis

2002 Annual Budget

City Budget Report by Fund-Department-Division

FIRE PENSION TRUST FUND FUND

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
PUBLIC SAFETY							
1649 INDIANAPOLIS FIRE PENSION OFFICE	22,868,564	25,537,000	25,537,000	12,064,328	28,462,300	2,925,300	2,925,300
TOTAL PUBLIC SAFETY	22,868,564	25,537,000	25,537,000	12,064,328	28,462,300	2,925,300	2,925,300
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TOTAL FIRE PENSION TRUST FUND	22,868,564	25,537,000	25,537,000	12,064,328	28,462,300	2,925,300	2,925,300

City of Indianapolis

2002 Annual Budget

Resource and Requirements by Fund-Department-Character

CONSOLIDATED COUNTY FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	24,358,670	24,358,670
710 LICENSES AND PERMITS	96,542	0	7,632,043	759,000	74,000	0	0	8,561,585
730 CHARGES FOR SERVICES	6,338,100	0	151,948	96,000	20,000	0	0	6,606,048
750 INTERGOVERNMENTAL	0	0	228,860	301,055	81,000	0	3,691,455	4,302,370
760 SALE AND LEASE OF PROPERTY	0	40,000	0	0	11,000	0	0	51,000
770 FEES FOR SERVICES	0	0	488,948	1,750,000	45,000	0	0	2,283,948
780 FINES AND PENALTIES	0	0	75,474	415,000	0	0	0	490,474
790 MISCELLANEOUS REVENUE	0	60,000	6,200	0	0	0	2,469,000	2,535,200
840 INTRAGOVERNMENTAL	0	2,493,196	0	0	0	0	0	2,493,196
850 TRANSFERS	0	0	0	0	0	0	450,000	450,000
Total Resources	6,434,642	2,593,196	8,583,473	3,321,055	231,000	0	30,969,125	52,132,491
Requirements								
010 PERSONAL SERVICES	8,093,410	6,381,452	7,427,887	4,674,473	9,920,189	0	0	36,497,411
020 MATERIALS AND SUPPLIES	107,611	7,864,419	128,004	99,500	596,673	0	0	8,796,207
030 OTHER SERVICES AND CHARGES	11,967,066	4,137,362	6,683,327	5,709,592	1,349,694	1,250,000	0	31,097,041
040 PROPERTIES AND EQUIPMENT	283,425	415,208	624,706	182,300	696,650	0	0	2,202,289
050 INTERNAL CHARGES	-1,269,386	-12,033,735	-413,562	-6,667,051	-1,926,955	0	0	-22,310,689
Total Requirements	19,182,126	6,764,706	14,450,362	3,998,814	10,636,251	1,250,000	0	56,282,259

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****MAINTENANCE OPERATION FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Requirements									
010	PERSONAL SERVICES	0	0	0	1,204,636	0	0	0	1,204,636
020	MATERIALS AND SUPPLIES	0	0	0	225,000	0	0	0	225,000
030	OTHER SERVICES AND CHARGES	0	0	0	516,500	0	0	0	516,500
040	PROPERTIES AND EQUIPMENT	0	0	0	41,500	0	0	0	41,500
050	INTERNAL CHARGES	0	0	0	-1,987,636	0	0	0	-1,987,636
Total Requirements		0	0	0	0	0	0	0	0

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****TRANSPORTATION FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
700	TAXES	0	0	0	0	0	0	8,000,000	8,000,000
730	CHARGES FOR SERVICES	0	0	0	641,000	0	0	4,000	645,000
750	INTERGOVERNMENTAL	0	0	30,000	1,220,000	0	0	33,827,000	35,077,000
760	SALE AND LEASE OF PROPERTY	0	0	0	25,000	0	0	0	25,000
790	MISCELLANEOUS REVENUE	0	0	0	30,000	0	0	905,000	935,000
Total Resources		0	0	30,000	1,916,000	0	0	42,736,000	44,682,000
Requirements									
010	PERSONAL SERVICES	0	0	86,792	12,694,576	0	0	0	12,781,368
020	MATERIALS AND SUPPLIES	0	0	2,992	3,466,450	0	0	0	3,469,442
030	OTHER SERVICES AND CHARGES	0	0	560,048	9,385,664	0	616,400	0	10,562,112
040	PROPERTIES AND EQUIPMENT	0	0	5,016	19,460,776	0	0	0	19,465,792
050	INTERNAL CHARGES	0	0	0	6,813,842	0	94,600	0	6,908,442
Total Requirements		0	0	654,848	51,821,308	0	711,000	0	53,187,156

City of Indianapolis

2002 Annual Budget

Resource and Requirements by Fund-Department-Character

PARKS FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	18,269,004	18,269,004
730 CHARGES FOR SERVICES	0	0	0	0	0	21,000	0	21,000
750 INTERGOVERNMENTAL	0	0	0	0	0	0	76,638	76,638
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	210,700	0	210,700
770 FEES FOR SERVICES	0	0	0	0	0	4,465,700	0	4,465,700
790 MISCELLANEOUS REVENUE	0	0	0	0	0	87,768	59,000	146,768
Total Resources	0	0	0	0	0	4,785,168	18,404,642	23,189,810
Requirements								
010 PERSONAL SERVICES	0	0	0	0	0	13,978,203	0	13,978,203
020 MATERIALS AND SUPPLIES	0	0	0	0	0	1,289,632	0	1,289,632
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	5,735,568	0	5,735,568
040 PROPERTIES AND EQUIPMENT	0	0	0	0	0	1,691,026	0	1,691,026
050 INTERNAL CHARGES	0	0	0	0	0	1,022,208	0	1,022,208
Total Requirements	0	0	0	0	0	23,716,637	0	23,716,637

City of Indianapolis

2002 Annual Budget

Resource and Requirements by Fund-Department-Character

REDEVELOPMENT FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	722,923	722,923
760 SALE AND LEASE OF PROPERTY	0	0	624,956	0	0	0	0	624,956
770 FEES FOR SERVICES	0	0	2,500	0	0	0	0	2,500
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	49,000	49,000
Total Resources	0	0	627,456	0	0	0	771,923	1,399,379
Requirements								
010 PERSONAL SERVICES	0	0	479,570	0	0	0	0	479,570
020 MATERIALS AND SUPPLIES	0	0	6,760	0	0	0	0	6,760
030 OTHER SERVICES AND CHARGES	0	0	619,640	0	0	0	0	619,640
040 PROPERTIES AND EQUIPMENT	0	0	87,750	0	0	0	0	87,750
050 INTERNAL CHARGES	0	0	-56,662	0	0	0	0	-56,662
Total Requirements	0	0	1,137,058	0	0	0	0	1,137,058

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****SOLID WASTE COLLECTION FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
700	TAXES	0	0	0	0	0	0	24,719,992	24,719,992
730	CHARGES FOR SERVICES	0	0	0	141,000	0	0	0	141,000
760	SALE AND LEASE OF PROPERTY	0	0	0	160,000	0	0	0	160,000
780	FINES AND PENALTIES	0	0	0	135,000	0	0	0	135,000
790	MISCELLANEOUS REVENUE	0	0	0	0	0	0	600,000	600,000
Total Resources		0	0	0	436,000	0	0	25,319,992	25,755,992
Requirements									
010	PERSONAL SERVICES	0	0	0	5,367,665	0	0	0	5,367,665
020	MATERIALS AND SUPPLIES	0	0	0	148,002	0	0	0	148,002
030	OTHER SERVICES AND CHARGES	0	0	500,000	13,561,110	0	185,000	0	14,246,110
040	PROPERTIES AND EQUIPMENT	0	0	0	1,868,802	0	0	0	1,868,802
050	INTERNAL CHARGES	0	0	0	5,825,193	0	330,400	0	6,155,593
Total Requirements		0	0	500,000	26,770,772	0	515,400	0	27,786,172

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****SOLID WASTE DISPOSAL FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
730	CHARGES FOR SERVICES	0	0	0	7,700,000	0	0	0	7,700,000
760	SALE AND LEASE OF PROPERTY	0	0	0	190,000	0	0	0	190,000
790	MISCELLANEOUS REVENUE	0	0	0	0	0	0	200,000	200,000
Total Resources		0	0	0	7,890,000	0	0	200,000	8,090,000
Requirements									
030	OTHER SERVICES AND CHARGES	0	0	0	10,194,943	0	0	0	10,194,943
050	INTERNAL CHARGES	0	0	0	597,403	0	0	0	597,403
Total Requirements		0	0	0	10,792,346	0	0	0	10,792,346

City of Indianapolis

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Resource and Requirements by Fund-Department-Character

SANITATION LIQUID WASTE FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
710 LICENSES AND PERMITS	0	0	0	116,649	0	0	0	116,649
730 CHARGES FOR SERVICES	0	0	0	70,281,098	0	0	0	70,281,098
780 FINES AND PENALTIES	0	0	0	100,000	0	0	0	100,000
790 MISCELLANEOUS REVENUE	0	0	0	145,000	0	0	2,245,000	2,390,000
850 TRANSFERS	0	0	0	0	0	0	-18,375,381	-18,375,381
Total Resources	0	0	0	70,642,747	0	0	-16,130,381	54,512,366
Requirements								
010 PERSONAL SERVICES	0	0	0	2,369,670	0	0	0	2,369,670
020 MATERIALS AND SUPPLIES	0	0	0	41,975	0	0	0	41,975
030 OTHER SERVICES AND CHARGES	0	0	0	40,351,074	0	0	0	40,351,074
040 PROPERTIES AND EQUIPMENT	0	0	0	1,531,490	0	0	0	1,531,490
050 INTERNAL CHARGES	0	0	0	2,948,952	0	0	0	2,948,952
Total Requirements	0	0	0	47,243,161	0	0	0	47,243,161

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Resource and Requirements by Fund-Department-Character

POLICE FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	70,310,294	70,310,294
710 LICENSES AND PERMITS	0	0	0	0	60,000	0	0	60,000
730 CHARGES FOR SERVICES	0	0	0	0	1,330,500	0	877,892	2,208,392
750 INTERGOVERNMENTAL	0	0	0	0	60,418	0	2,567,224	2,627,642
760 SALE AND LEASE OF PROPERTY	0	0	0	0	77,700	0	0	77,700
770 FEES FOR SERVICES	0	0	0	0	309,000	0	0	309,000
780 FINES AND PENALTIES	0	0	0	0	1,000,000	0	0	1,000,000
790 MISCELLANEOUS REVENUE	0	0	0	0	36,500	0	102,500	139,000
850 TRANSFERS	0	0	0	0	0	0	3,150,000	3,150,000
Total Resources	0	0	0	0	2,874,118	0	77,007,910	79,882,028
Requirements								
010 PERSONAL SERVICES	0	0	0	0	65,783,487	0	0	65,783,487
020 MATERIALS AND SUPPLIES	0	0	0	0	837,200	0	0	837,200
030 OTHER SERVICES AND CHARGES	0	0	0	0	10,371,444	0	0	10,371,444
040 PROPERTIES AND EQUIPMENT	0	0	0	0	728,957	0	0	728,957
050 INTERNAL CHARGES	0	0	0	0	4,612,937	0	0	4,612,937
Total Requirements	0	0	0	0	82,334,025	0	0	82,334,025

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****FIRE FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
700	TAXES	0	0	0	0	0	0	46,152,589	46,152,589
730	CHARGES FOR SERVICES	0	0	0	0	244,540	0	462,782	707,322
750	INTERGOVERNMENTAL	0	0	0	0	455,000	0	525,736	980,736
760	SALE AND LEASE OF PROPERTY	0	0	0	0	75,000	0	0	75,000
770	FEES FOR SERVICES	0	0	0	0	150	0	0	150
790	MISCELLANEOUS REVENUE	0	0	0	0	400	0	15,000	15,400
850	TRANSFERS	0	0	0	0	0	0	3,350,000	3,350,000
Total Resources		0	0	0	0	775,090	0	50,506,107	51,281,197
Requirements									
010	PERSONAL SERVICES	0	0	0	0	44,257,839	0	0	44,257,839
020	MATERIALS AND SUPPLIES	0	0	0	0	1,084,284	0	0	1,084,284
030	OTHER SERVICES AND CHARGES	0	0	0	0	2,165,574	0	0	2,165,574
040	PROPERTIES AND EQUIPMENT	0	0	0	0	2,199,537	0	0	2,199,537
050	INTERNAL CHARGES	0	0	0	0	1,748,231	0	0	1,748,231
Total Requirements		0	0	0	0	51,455,465	0	0	51,455,465

City of Indianapolis

2002 Annual Budget

Resource and Requirements by Fund-Department-Character

PARKING FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
730 CHARGES FOR SERVICES	0	0	0	2,250,000	0	0	0	2,250,000
780 FINES AND PENALTIES	1,505,000	0	0	0	0	0	0	1,505,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	70,000	70,000
850 TRANSFERS	0	0	0	0	0	0	-1,770,000	-1,770,000
Total Resources	1,505,000	0	0	2,250,000	0	0	-1,700,000	2,055,000
Requirements								
010 PERSONAL SERVICES	0	0	0	258,274	0	0	0	258,274
020 MATERIALS AND SUPPLIES	0	0	0	109,800	0	0	0	109,800
030 OTHER SERVICES AND CHARGES	0	0	0	658,800	0	0	0	658,800
040 PROPERTIES AND EQUIPMENT	0	0	0	757,400	0	0	0	757,400
050 INTERNAL CHARGES	0	0	0	66,023	0	0	0	66,023
Total Requirements	0	0	0	1,850,297	0	0	0	1,850,297

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****FEDERAL GRANTS FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
750	INTERGOVERNMENTAL	0	0	28,563,773	320,000	9,053,888	0	0	37,937,661
850	TRANSFERS	0	0	0	0	0	0	1,150,000	1,150,000
Total Resources		0	0	28,563,773	320,000	9,053,888	0	1,150,000	39,087,661
Requirements									
010	PERSONAL SERVICES	45,290	0	2,249,189	0	5,486,779	45,349	0	7,826,607
020	MATERIALS AND SUPPLIES	0	0	42,160	0	75,444	0	0	117,604
030	OTHER SERVICES AND CHARGES	0	0	24,311,781	320,000	1,734,521	0	0	26,366,302
040	PROPERTIES AND EQUIPMENT	0	0	2,004,064	0	1,757,144	0	0	3,761,208
Total Requirements		45,290	0	28,607,194	320,000	9,053,888	45,349	0	38,071,721

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****STATE OF INDIANA GRANTS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
750 INTERGOVERNMENTAL	0	0	0	9,677,415	0	0	0	9,677,415
Total Resources	0	0	0	9,677,415	0	0	0	9,677,415
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	9,677,415	0	0	0	9,677,415
Total Requirements	0	0	0	9,677,415	0	0	0	9,677,415

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****STATE LAW ENFORCEMENT FUND FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
750 INTERGOVERNMENTAL	0	0	0	0	0	0	131,000	131,000
780 FINES AND PENALTIES	0	0	0	0	100,000	0	0	100,000
Total Resources	0	0	0	0	100,000	0	131,000	231,000
Requirements								
020 MATERIALS AND SUPPLIES	0	0	0	0	15,000	0	0	15,000
030 OTHER SERVICES AND CHARGES	0	0	0	0	80,000	0	0	80,000
040 PROPERTIES AND EQUIPMENT	0	0	0	0	15,000	0	0	15,000
Total Requirements	0	0	0	0	110,000	0	0	110,000

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****FEDERAL LAW ENFORCEMENT FUND FUND**

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
750	INTERGOVERNMENTAL	0	0	0	0	0	0	1,500,000	1,500,000
780	FINES AND PENALTIES	0	0	0	0	600,000	0	0	600,000
Total Resources		0	0	0	0	600,000	0	1,500,000	2,100,000
Requirements									
010	PERSONAL SERVICES	0	0	0	0	200,000	0	0	200,000
020	MATERIALS AND SUPPLIES	0	0	0	0	76,000	0	0	76,000
030	OTHER SERVICES AND CHARGES	0	0	0	0	35,000	0	0	35,000
040	PROPERTIES AND EQUIPMENT	0	0	0	0	608,500	0	0	608,500
Total Requirements		0	0	0	0	919,500	0	0	919,500

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****FLOOD CONTROL DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	10,000	10,000
850 TRANSFERS	0	0	0	0	0	0	5,382,748	5,382,748
Total Resources	0	0	0	0	0	0	5,392,748	5,392,748
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	5,323,749	5,323,749
Total Requirements	0	0	0	0	0	0	5,323,749	5,323,749

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****METROPOLITAN THOROUGHFARE DISTRICT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	8,472,581	8,472,581
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	75,000	75,000
Total Resources	0	0	0	0	0	0	8,547,581	8,547,581
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	8,845,750	8,845,750
Total Requirements	0	0	0	0	0	0	8,845,750	8,845,750

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****PARK DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	1,811,014	1,811,014
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	30,000	30,000
Total Resources	0	0	0	0	0	0	1,841,014	1,841,014
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	2,000,152	2,000,152
Total Requirements	0	0	0	0	0	0	2,000,152	2,000,152

City of Indianapolis	2002 Annual Budget
<p align="center">Resource and Requirements by Fund-Department-Character</p> <p align="center">CIVIL CITY BONDS FUND</p>	

City of Indianapolis	2002 Annual Budget
<p align="center">Resource and Requirements by Fund-Department-Character</p> <p align="center">CIVIL CITY BONDS FUND</p>	

City of Indianapolis	2002 Annual Budget
<p align="center">Resource and Requirements by Fund-Department-Character</p> <p align="center">CIVIL CITY BONDS FUND</p>	

City of Indianapolis	2002 Annual Budget
Resource and Requirements by Fund-Department-Character	
CIVIL CITY BONDS FUND	

		E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources									
700	TAXES	0	0	0	0	0	0	484,699	484,699
790	MISCELLANEOUS REVENUE	0	0	0	0	0	0	5,000	5,000
Total Resources		0	0	0	0	0	0	489,699	489,699
Requirements									
030	OTHER SERVICES AND CHARGES	0	0	0	0	0	0	459,860	459,860
Total Requirements		0	0	0	0	0	0	459,860	459,860

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****REDEVELOPMENT DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	12,644,559	12,644,559
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	150,000	150,000
Total Resources	0	0	0	0	0	0	12,794,559	12,794,559
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	16,687,183	16,687,183
Total Requirements	0	0	0	0	0	0	16,687,183	16,687,183

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****SANITARY DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	552,467	552,467
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	300,000	300,000
850 TRANSFERS	0	0	0	0	0	0	7,000,000	7,000,000
Total Resources	0	0	0	0	0	0	7,852,467	7,852,467
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	9,109,355	9,109,355
Total Requirements	0	0	0	0	0	0	9,109,355	9,109,355

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character
COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
750 INTERGOVERNMENTAL	0	0	0	0	0	0	4,202,759	4,202,759
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	55,000	55,000
Total Resources	0	0	0	0	0	0	4,257,759	4,257,759
Requirements								
030 OTHER SERVICES AND CHARGES	0	0	0	200,000	0	0	0	200,000
040 PROPERTIES AND EQUIPMENT	0	0	0	3,300,000	0	0	0	3,300,000
Total Requirements	0	0	0	3,500,000	0	0	0	3,500,000

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	13,353,675	13,353,675
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	215,000	215,000
850 TRANSFERS	0	0	0	0	0	0	-2,414,650	-2,414,650
Total Resources	0	0	0	0	0	0	11,154,025	11,154,025
Requirements								
020 MATERIALS AND SUPPLIES	0	0	0	0	0	184,000	0	184,000
030 OTHER SERVICES AND CHARGES	526,290	858,000	100,000	0	630,000	1,545,858	0	3,660,148
040 PROPERTIES AND EQUIPMENT	0	0	175,000	500,000	4,740,900	2,006,142	0	7,422,042
Total Requirements	526,290	858,000	275,000	500,000	5,370,900	3,736,000	0	11,266,190

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Resource and Requirements by Fund-Department-Character

STORM WATER MANAGEMENT FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
730 CHARGES FOR SERVICES	0	0	0	10,300,000	0	0	0	10,300,000
760 SALE AND LEASE OF PROPERTY	0	0	0	167,810	0	0	0	167,810
850 TRANSFERS	0	0	0	0	0	0	-5,382,748	-5,382,748
Total Resources	0	0	0	10,467,810	0	0	-5,382,748	5,085,062
Requirements								
010 PERSONAL SERVICES	0	0	0	1,660,270	0	0	0	1,660,270
020 MATERIALS AND SUPPLIES	0	0	0	44,900	0	0	0	44,900
030 OTHER SERVICES AND CHARGES	0	0	0	397,090	0	0	0	397,090
040 PROPERTIES AND EQUIPMENT	0	0	0	48,750	0	0	0	48,750
050 INTERNAL CHARGES	0	0	0	295,198	0	0	0	295,198
Total Requirements	0	0	0	2,446,208	0	0	0	2,446,208

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****POLICE PENSION TRUST FUNDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	13,134,741	13,134,741
750 INTERGOVERNMENTAL	0	0	0	0	0	0	19,640,000	19,640,000
790 MISCELLANEOUS REVENUE	0	0	0	0	75,000	0	-50,000	25,000
830 TRUST AND AGENCY RECEIPTS	0	0	0	0	0	0	300,000	300,000
Total Resources	0	0	0	0	75,000	0	33,024,741	33,099,741
Requirements								
010 PERSONAL SERVICES	0	0	0	0	33,020,495	0	0	33,020,495
020 MATERIALS AND SUPPLIES	0	0	0	0	4,200	0	0	4,200
030 OTHER SERVICES AND CHARGES	0	0	0	0	85,625	0	0	85,625
040 PROPERTIES AND EQUIPMENT	0	0	0	0	500	0	0	500
Total Requirements	0	0	0	0	33,110,820	0	0	33,110,820

City of Indianapolis**2002 Annual Budget****Resource and Requirements by Fund-Department-Character****FIRE PENSION TRUST FUND FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
Resources								
700 TAXES	0	0	0	0	0	0	11,421,679	11,421,679
750 INTERGOVERNMENTAL	0	0	0	0	0	0	16,810,000	16,810,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	-30,000	-30,000
830 TRUST AND AGENCY RECEIPTS	0	0	0	0	0	0	300,000	300,000
Total Resources	0	0	0	0	0	0	28,501,679	28,501,679
Requirements								
010 PERSONAL SERVICES	0	0	0	0	28,374,000	0	0	28,374,000
020 MATERIALS AND SUPPLIES	0	0	0	0	6,600	0	0	6,600
030 OTHER SERVICES AND CHARGES	0	0	0	0	77,200	0	0	77,200
040 PROPERTIES AND EQUIPMENT	0	0	0	0	4,500	0	0	4,500
Total Requirements	0	0	0	0	28,462,300	0	0	28,462,300